

Mass Transit Department - City of El Paso (Sun Metro)

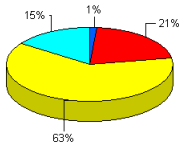
Director: Mr. Terry Scott
(915) 534-5811

General Information				Financial Information				Summary of Operating Expenses	
Urbanized Area (UZA) Statistics - 2000 Census				Fare Revenues Earned					
El Paso, TX-NM				Sources of Operating Funds Expended				Salary, Wages and Benefits	\$27,167,809
Square Miles	219	Service Consumption		Fare Revenues	(15%)	\$6,568,194		Materials and Supplies	6,926,263
Population	674,801	Annual Passenger Miles	62,239,632	Local Funds	(63%)	27,180,950		Purchased Transportation	250,490
Population Ranking out of 465 UZAs	55	Annual Unlinked Trips	10,667,268	State Funds	(0%)	0		Other Operating Expenses	4,599,988
Other UZAs Served		Average Weekday Unlinked Trips	34,057	Federal Assistance	(21%)	9,052,670		Total Operating Expenses	\$38,944,550
Service Area Statistics		Average Saturday Unlinked Trips	23,907	Other Funds	(1%)	544,463		Reconciling Cash Expenditures	\$4,401,727
Square Miles	205	Service Supplied		Total Operating Funds Expended	\$43,346,277				
Population	563,662	Annual Vehicle Revenue Miles	8,917,366 Q	Sources of Capital Funds Expended					
		Annual Vehicle Revenue Hours	664,286 Q	Local funds	(20%)	\$806,668			
		Vehicles Operated in Maximum Service	192	State Funds	(0%)	0			
		Vehicles Available for Maximum Service	273	Federal Assistance	(80%)	3,226,670			
		Base Period Requirement	116	Other Funds	(0%)	0			
				Total Capital Funds Expended	\$4,033,338				

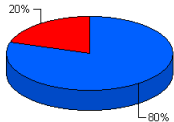
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	121	0	\$0	\$788,326	\$1,610,087	\$1,609,695	\$4,008,108
Demand Response	51	20	\$0	\$0	\$25,230	\$0	\$25,230
Total	172	20	\$0	\$788,326	\$1,635,317	\$1,609,695	\$4,033,338

Sources of Operating Funds Expended

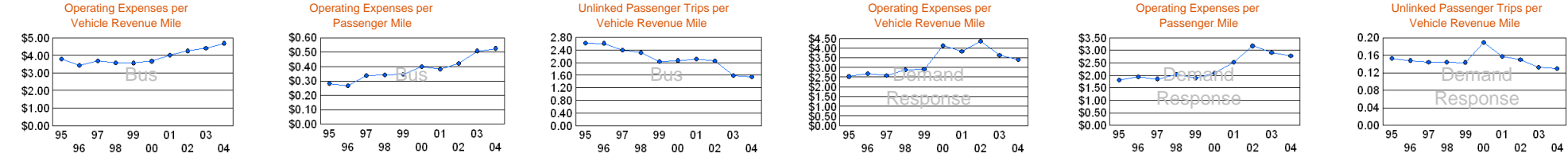


Sources of Capital Funds Expended



	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$31,285,054	\$6,281,957	\$4,008,108	59,487,636	6,673,898 Q	10,376,862	533,450 Q	0.0	174	10.9	121	1.04	44%
Demand Response	\$7,659,496	\$286,237	\$25,230	2,751,996	2,243,468	290,406	130,836	N/A	99	4.3	71	N/A	39%

Performance Measures				Service Efficiency				Cost Effectiveness		Service Effectiveness			
				Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip			Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour		
Bus				\$4.69 Q	\$58.65 Q	\$0.53	\$3.01			1.55 Q	19.45 Q		
Demand Response				\$3.41	\$58.54	\$2.78	\$26.38			0.13	2.22		



1 Excludes data for purchased transportation reported separately